

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (217P480001) Professional Licensing Bureau
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 370,263	\$ 370,263	\$ 360,856	\$ 360,856
Salary Adjustment	0	0	0	15,054
OCIO Rate Adjustment	0	-9,407	0	0
	<u>370,263</u>	<u>360,856</u>	<u>360,856</u>	<u>375,910</u>
Other Resources				
Balance Brought Forward (Approps	2,415	0	0	2
Receipts				
Intra State Receipts	162,317	252,318	262,317	262,317
Gov Fund Type Transfers - Other A	13,403	1	0	0
Fees, Licenses & Permits	<u>1,020,416</u>	<u>1,043,355</u>	<u>1,175,296</u>	<u>1,175,296</u>
	<u>1,196,137</u>	<u>1,295,674</u>	<u>1,437,613</u>	<u>1,437,613</u>
Total Resources	<u>\$ 1,568,815</u>	<u>\$ 1,656,530</u>	<u>\$ 1,798,469</u>	<u>\$ 1,813,525</u>
FTE	<u>9.38</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 891,688	\$ 967,856	\$ 967,856	\$ 982,910
Personal Travel In State	16,056	32,000	30,800	30,800
State Vehicle Operation	1,765	1,520	2,041	2,041
Depreciation	2,208	5,480	5,120	5,120
Personal Travel Out of State	19,933	62,001	64,000	64,000
Office Supplies	36,282	41,000	36,670	36,670
Facility Maintenance Supplies	32	7	7	7
Printing & Binding	1,168	2,500	1,200	1,200
Postage	11,921	16,000	14,000	14,000

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Disposition of Resources (cont.)				
Communications	5,646	8,400	17,000	17,000
Rentals	70,135	72,221	73,924	73,924
Professional & Scientific Services	22,429	11,000	22,430	22,430
Outside Services	334	300	300	300
Intra-State Transfers	6,518	3,000	3,000	3,000
Advertising & Publicity	0	9	7	7
Outside Repairs/Service	0	7	7	7
Examination Expense	1,361	1,700	1,700	1,700
Reimbursement to Other Agencies	7,776	7,400	7,400	7,400
ITS Reimbursements	233,243	178,628	295,000	295,000
Workers Comp. Reimbursement	0	1	1	1
IT Outside Services	0	7	7	7
Gov Fund Type Transfers - Attorney	117,687	120,011	118,971	118,971
Gov Fund Type Transfers - Auditor	13,548	16,300	19,500	19,500
Gov Fund Type Transfers - Other A	52,403	60,007	60,007	60,007
Equipment	0	7	7	7
Office Equipment	0	7	7	7
IT Equipment	2,430	7	7	7
Other Expense & Obligations	53,940	47,652	56,000	56,000
Refunds-Other	310	1,500	1,500	1,500
Balance Carry Forward (Approps)	0	2	0	2
Total Disposition of Resources	<u>\$ 1,568,815</u>	<u>\$ 1,656,530</u>	<u>\$ 1,798,469</u>	<u>\$ 1,813,525</u>